

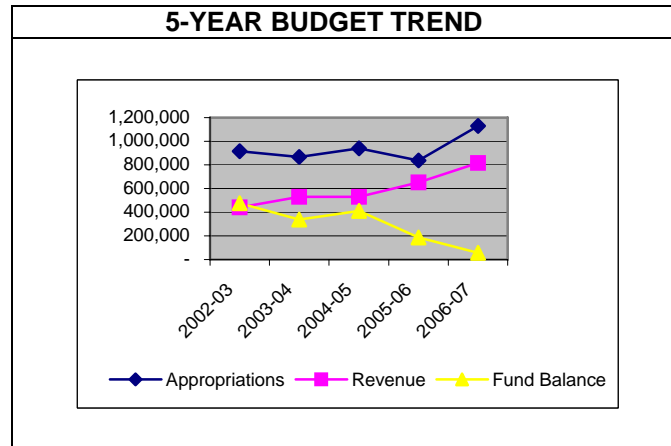
Vehicle Theft Task Force

DESCRIPTION OF MAJOR SERVICES

This fund accounts for vehicle registration assessments allocated to the San Bernardino County Auto Theft Task Force (SANCATT), established in 1995 by the Board of Supervisors to investigate major vehicle theft organizations. Revenue from these fees offsets operating expenses for qualified expenditures by participating agencies.

There are no staffing associated with this budget unit.

BUDGET HISTORY



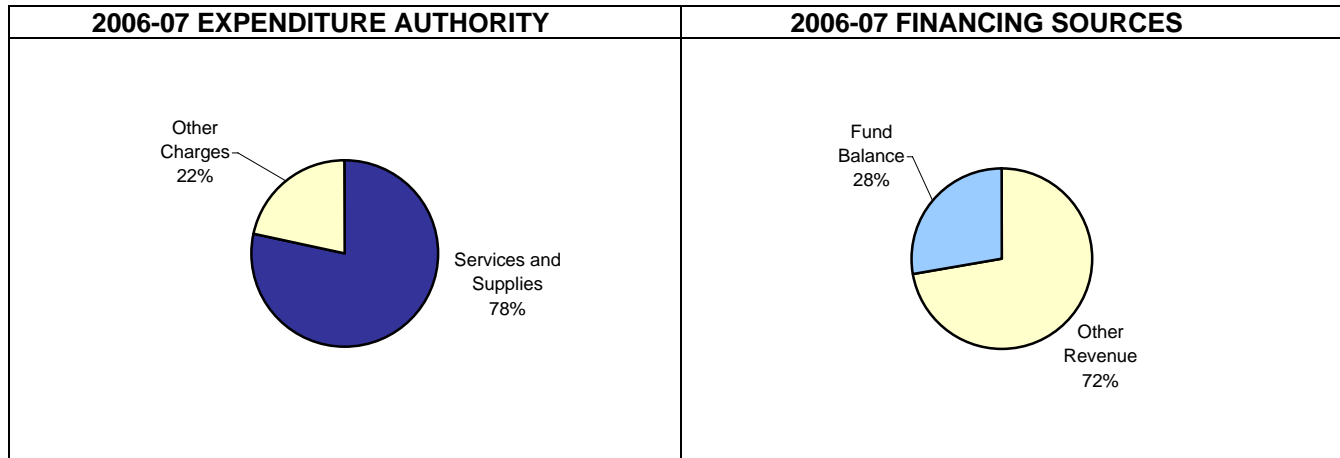
PERFORMANCE HISTORY

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	668,292	651,226	1,009,768	1,013,315	911,977
Departmental Revenue	530,381	723,746	787,597	825,487	1,033,394
Fund Balance				187,828	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures in this budget unit are typically less than budget. The amount not expended in 2005-06 has been re-appropriated in the 2006-07 budget.

The revenue variance is due to an increase in DMV fees.

ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
DEPARTMENT: Sheriff-Coroner
FUND: Vehicle Theft Task Force

BUDGET UNIT: SCL SHR
FUNCTION: Public Protection
ACTIVITY: Police Protection

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
<u>Appropriation</u>							
Services and Supplies	535,112	517,821	561,355	936,167	626,040	884,575	258,535
Equipment	-	2,373	-	-	5,000	5,000	-
Transfers	133,180	131,032	448,413	(24,190)	100,000	240,471	140,471
Contingencies	-	-	-	-	107,275	-	(107,275)
Total Appropriation	668,292	651,226	1,009,768	911,977	838,315	1,130,046	291,731
<u>Departmental Revenue</u>							
Fines and Forfeitures	12,459	-	-	-	-	-	-
Use of Money and Prop	-	8,104	8,607	15,545	10,000	14,000	4,000
Other Revenue	517,922	715,642	778,990	1,017,849	640,487	803,000	162,513
Total Revenue	530,381	723,746	787,597	1,033,394	650,487	817,000	166,513
Fund Balance					187,828	313,046	125,218

In 2006-07, the department will incur increased costs in safety unit salaries and benefits. Although these costs are incurred in the Sheriff's general fund, they are reflected in the Change From 2005-06 Final Budget column, by means of transfers out, along with a decrease in fund contingencies. As noted above, an increase in revenue offsets this additional costs.

FINAL BUDGET CHANGES

Services and supplies increased by \$255,625 due to fund balance being higher than anticipated.

